FISCAL YEAR 2026

MARK UP
HOUSE BILL 8
DEPARTMENT OF NATIONAL GUARD

103rd General Assembly

First Regular Session

Prepared by Senate Appropriations staff

Funding supports the operations of the Office of the Adjutant General, the headquarters of the Missouri National Guard (MONG). Provides logistical, personnel and command and control in support of MONG units and activities. Key programs include: Military and Veterans Records management, accounting, human resources, contracting, military support to civilian authorities, property accountability, vehicle fleet management, marksmanship, and environmental. Funding supports custodial and maintenance requirements for the MONG headquarters, as well as the State Emergency Management Agency and the Missouri Intelligence Analysis Center which are co-located at the National Guard Headquarters complex. This funding also supports equipment/supplies specific to the drug eradication mission.

Legal Base: RSMo Chapter 41; Article III Section 46 Missouri Constitution
Funding Source: General Revenue and Federal Funds (Federal Drug Seizure)
FY 2025 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.500												
A G Administration - 690001B												
Core												
General Revenue	**1,737,129**	**28.48**	**1,676,017**	**25.11**	**1,824,324**	**28.48**	**1,824,324**	**28.48**	**1,824,324**	**28.48**	**1,824,324**	**28.48**
Personal Services	1,596,099	28.48	1,548,008	25.11	1,683,294	28.48	1,683,294	28.48	1,683,294	28.48	1,683,294	28.48
Expense & Equipment	141,030	0.00	128,009	0.00	141,030	0.00	141,030	0.00	141,030	0.00	141,030	0.00
Federal Funds	**240,933**	**0.00**	**14,545**	**0.00**	**240,933**	**0.00**	**240,933**	**0.00**	**240,933**	**0.00**	**240,933**	**0.00**
Expense & Equipment	240,933	0.00	14,545	0.00	240,933	0.00	240,933	0.00	240,933	0.00	240,933	0.00
Total	**$1,978,062**	**28.48**	**$1,690,562**	**25.11**	**$2,065,257**	**28.48**	**$2,065,257**	**28.48**	**$2,065,257**	**28.48**	**$2,065,257**	**28.48**
FISCAL ACCOUNTABILITY - NOP.69B.001												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**253,000**	**3.00**	**0**	**0.00**	**160,333**	**2.00**
Personal Services	0	0.00	0	0.00	0	0.00	230,000	3.00	0	0.00	145,000	2.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	23,000	0.00	0	0.00	15,333	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$253,000**	**3.00**	**$0**	**0.00**	**$160,333**	**2.00**

A Grants Specialist at $65,000 per year. The current grant specialist is a federal employee, who will no longer be performing the grants management function after the federal fiscal year. This position manages $19 million in PS and $39 million in E&E funds in
contract services grants. This position is vital to ensure financial integrity and viability, and foster accountability and transparency.
An Auditor at $85,000 per year. Section 41.160 RSMo (12) states "The adjutant general shall direct the inspector general of state headquarters to conduct an annual inspection of the state militia fiscal and property account." The Inspector General is not legally
allowed to conduct an inspection of state funds. An Internal Auditor position is needed to comply with the directive of the state statute. The Missouri National Guard receives and utilizes state and federal funding; it is critical that the newly formed department
establishes a financial accountability foundation, to ensure compliance with state and federal funding requirements.
A Staff Development Training Specialist at $80,000 per year. The Missouri National Guard is experiencing staffing challenges to accomplish existing Financial, Budget, Accounting, and Human Resource job functions while also fulfilling the responsibilities
expected of our agency for the Missouri Vital Enterprises Resource System (MOVERS) project. While OA received funding for this project and have been posting jobs specific to the MOVERS project, agencies were not given funding and the Missouri National
Guard is struggling to be successful with our limited resources both in day-to-day operations and the tasks expected with the MOVERs project. We are seeking one FTE, this position will be assigned to the financial, human resources and procurement phase implementation of the MOVERS project.

STATE ACTIVE DUTY FUNDING - NOP.69B.002												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**150,000**	**0.00**	**150,000**	**0.00**	**150,000**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	108,000	0.00	108,000	0.00	108,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	42,000	0.00	42,000	0.00	42,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$150,000**	**0.00**	**$150,000**	**0.00**	**$150,000**	**0.00**

Core increase of $150,000 to support State Active Duty (SAD) funding. Increasing the funds for SAD will ensure Missouri National Guard members have the resources they need to protect and serve the state, as well as support communities during deployment.
This investment is essential for promoting public safety and ensuring the readiness and effectiveness of the Missouri National Guard.

REQUIRED PAYMENT TO OA ITSD - NOP.69B.003												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**44,500**	**0.00**	**0**	**0.00**	**0**	**0.00**

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Expense & Equipment	0	0.00	0	0.00	0	0.00	44,500	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$44,500**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Required Payment to OA ITSD for Productivity & Collaboration Tool.
Microsoft 365(M365) is the new productivity and collaboration suite being installed for the consolidated IT agencies. Microsoft 365 is a subscription service that looks to improve the integration and security between Microsoft products. It comes as a comprehensive package that offers: Office 365, Windows 10 Enterprise, Enterprise Mobility and Security. Microsoft 365 (M365) is designed in such a way as to allow organizations to function more efficiently in a secure environment. M365 is a product that the
state is familiar with and it offers the tried and tested Word, Excel, PowerPoint, but adds the functionality of OneDrive, Teams, project management tools, user application tools and business intelligence capabilities. Having a platform like Microsoft 365 in place
is critical to state business continuity.

PUBLIC RELATIONS SPECIALIST - NOP.69B.007

General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**72,500**	**0.00**	**0**	**0.00**	**72,500**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	65,000	0.00	0	0.00	65,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	7,500	0.00	0	0.00	7,500	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$72,500**	**0.00**	**$0**	**0.00**	**$72,500**	**0.00**

The Missouri National Guard is statutorily tasked with responding to domestic threats and emergencies in the State of Missouri.

Pursuant to Section 41.160 RSMo, part of the Adjutant General's duties includes the "supervision of all matters pertaining to the administration, discipline, mobilization, organization and training of the organized militia of the state."

Thus, in times of crisis, the Missouri National Guard needs a skilled senior public relations specialist that is equipped and able to communicate with internal leadership, elected officials, the citizens of the state, and the media. This specialist will act as a key
liaison and communications strategist, that will help keep external stakeholders informed on programs/initiatives, crises, and departmental developments.

Hiring a senior public relations specialist can help the Missouri National Guard increase public awareness of programs and initiatives across communities, and effectively engage with external stakeholders during domestic threats and emergencies.

Adjutant General Salary - NOP.GV.068

General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**41,842**	**0.00**	**41,842**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	41,842	0.00	41,842	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$41,842**	**0.00**	**$41,842**	**0.00**

This is a proposed salary increase for the Adjutant General to $180K. State compensation for FY 25 is currently $138,158 which is below what other state department directors receive and below the national and regional averages for adjutants general.

Pay Plan - SWO.GV.002

General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**93,274**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	93,274	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$93,274**	**0.00**	**$0**	**0.00**

The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service.
This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.

Mileage increase to 70 cents - SWO.HS.004

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**29**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	29	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**11**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$40**	**0.00**
House Pay Plan - SWO.HS.005												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**52,239**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	52,239	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$52,239**	**0.00**
Pay Plan - New PS - SWO.HS.007												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,498**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,498	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,498**	**0.00**
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**8,125**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,125	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$8,125**	**0.00**
Total - A G Administration	**$1,978,062**	**28.48**	**$1,690,562**	**25.11**	**$2,065,257**	**28.48**	**$2,585,257**	**31.48**	**$2,350,373**	**28.48**	**$2,551,834**	**30.48**

Governor Deployment, Section 8.501

N/A

One-time funding added during FY25 budget cycle

Legal Base:
Funding Source: General Revenue
FY 2025 Withholdings:

CORE ADJUSTMENTS

DEPARTMENT:
Core Reduction: ($2,000,000) GR PD – Reduction of one-time funding added during the FY25 budget cycle

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.501												
Governor Deployment - 690012B												
Core												
General Revenue	**0**	**0.00**	**0**	**0.00**	**2,000,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	0	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$2,000,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Governor Deployment	**$0**	**0.00**	**$0**	**0.00**	**$2,000,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Readiness Center Improvements, Section 8.501

N/A

New Decision Item recommended by the House – for infrastructure improvements to an armory

Legal Base:
Funding Source: General Revenue
FY 2025 Withholdings:

CORE ADJUSTMENTS

DEPARTMENT:
New Decision Item recommended by the House

GOVERNOR:
New Decision Item recommended by the House

HOUSE:
New Decision Item NOP.HS.152: $500,000 GR PSD

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.501												
Readiness Center Improvements - 690014B												
Readiness Center Improvements - NOP.HS.152												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**500,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$500,000**	**0.00**
Total - Readiness Center Improvements	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$500,000**	**0.00**

Guard Trust Program, Section 8.505

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This section provides funding for the National Guard Trust Fund established by HB 1519 & 1165 in 1999. The statute authorizes monies deposited to be used by the Office of the Adjutant General (OTAG)/Missouri National Guard for purposes pursuant to RSMo sections 41.010 to 41.1000 in support of the State Military Department and RSMo section 173.239 in support of the National Guard Tuition Assistance Program.

Legal Base: RSMo Chapter 41.214, 41.958, 173.239
Funding Source: General Revenue and Missouri National Guard Trust Fund
FY 2025 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:
One-time Expenditures: ($1,000,000) GR PD – reduction of one-time expenditures for tuition reimbursement

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.505												
National Guard Trust Fund - 690002B												
Core												
General Revenue	**3,394,815**	**2.00**	**3,291,934**	**1.01**	**4,396,442**	**2.00**	**3,396,442**	**2.00**	**3,396,442**	**2.00**	**3,396,442**	**2.00**
Personal Services	50,858	2.00	48,846	1.01	52,485	2.00	52,485	2.00	52,485	2.00	52,485	2.00
Expense & Equipment	2,958,957	0.00	2,906,688	0.00	2,958,957	0.00	2,958,957	0.00	2,958,957	0.00	2,958,957	0.00
Program-Specific	385,000	0.00	336,400	0.00	1,385,000	0.00	385,000	0.00	385,000	0.00	385,000	0.00
Other Funds	**4,877,895**	**41.40**	**2,168,864**	**36.46**	**4,930,746**	**41.40**	**4,930,746**	**41.40**	**4,930,746**	**41.40**	**4,930,746**	**41.40**
Personal Services	1,651,648	41.40	1,636,222	36.46	1,704,499	41.40	2,129,499	41.40	2,129,499	41.40	2,129,499	41.40
Expense & Equipment	2,426,246	0.00	191,542	0.00	2,426,246	0.00	2,001,246	0.00	2,001,246	0.00	2,001,246	0.00
Program-Specific	800,001	0.00	341,100	0.00	800,001	0.00	800,001	0.00	800,001	0.00	800,001	0.00
Total	**$8,272,710**	**43.40**	**$5,460,798**	**37.46**	**$9,327,188**	**43.40**	**$8,327,188**	**43.40**	**$8,327,188**	**43.40**	**$8,327,188**	**43.40**
VETERAN SERVICE MFH PAYMENT - NOP.69B.005												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**800,000**	**0.00**	**0**	**0.00**	**0**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	800,000	0.00	0	0.00	0	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**800,000**	**0.00**	**400,000**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	800,000	0.00	400,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$800,000**	**0.00**	**$800,000**	**0.00**	**$400,000**	**0.00**
Pay Plan - SWO.GV.002												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,962**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	1,962	0.00	0	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**71,133**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	71,133	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$73,095**	**0.00**	**$0**	**0.00**

The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.

Mileage increase to 70 cents - SWO.HS.004												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**8**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$8**	**0.00**
House Pay Plan - SWO.HS.005												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,233**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,233	0.00

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**36,685**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	36,685	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$37,918**	**0.00**
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**251**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	251	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**10,306**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,306	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$10,557**	**0.00**
Total - National Guard Trust Fund	**$8,272,710**	**43.40**	**$5,460,798**	**37.46**	**$9,327,188**	**43.40**	**$9,127,188**	**43.40**	**$9,200,283**	**43.40**	**$8,775,671**	**43.40**

USS Missouri, Section 8.510

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The USS Missouri is a historic battleship that played a significant role in WWII, the Korean War and the Persian Gulf War. Today, the USS MO is preserved as a museum ship, permanently docked at Pearl Harbor, Hawaii. It serves as a memorial to honor the history and sacrifices made by those who served on board. Visitors can explore the ship, learn about its storied past, and witness the location of the historic surrender ceremony.

Legal Base:
Funding Source: General Revenue
FY 2025 Withholdings: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.510												
USS Missouri M&R - 690003B												
Core												
General Revenue	**50,000**	**0.00**	**48,500**	**0.00**	**50,000**	**0.00**	**50,000**	**0.00**	**50,000**	**0.00**	**50,000**	**0.00**
Expense & Equipment	50,000	0.00	48,500	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
Total	**$50,000**	**0.00**	**$48,500**	**0.00**	**$50,000**	**0.00**	**$50,000**	**0.00**	**$50,000**	**0.00**	**$50,000**	**0.00**
Total - USS Missouri M&R	**$50,000**	**0.00**	**$48,500**	**0.00**	**$50,000**	**0.00**	**$50,000**	**0.00**	**$50,000**	**0.00**	**$50,000**	**0.00**

Veterans Recognition Program, Section 8.515

Page 44

This law authorized by RSMo 42.170-42.222, recognizes WWII veterans, Korean Conflict veterans, and Vietnam War veterans for their patriotic military service to our State and Nation. Any Missouri veteran's spouse or the eldest living survivor of a deceased veteran who meets qualifications for war recognition may apply for a medallion, medal and a certificate. SB 600 (2014) broadened eligibility to Missouri National Guard veterans regardless of residency. This act created two new medallion programs, "Operation Iraqi Freedom and Operation New Dawn" and the "Operation Desert Shield and Operation Desert Storm" which authorizes the issuance of a military medallion, medal and certificate of appreciation to any veteran who served.

Legal Base: RSMo Chapter 42.170 – 42.222
Funding Source: Veterans Commission Capital Improvement Trust Fund
FY 2025 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.515												
Vets Recognition Program - 690004B												
Core												
Other Funds	**329,437**	**3.00**	**212,238**	**2.22**	**333,578**	**3.00**	**333,578**	**3.00**	**333,578**	**3.00**	**333,578**	**3.00**
Personal Services	129,437	3.00	129,041	2.22	133,578	3.00	133,578	3.00	133,578	3.00	133,578	3.00
Expense & Equipment	200,000	0.00	83,197	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
Total	**$329,437**	**3.00**	**$212,238**	**2.22**	**$333,578**	**3.00**	**$333,578**	**3.00**	**$333,578**	**3.00**	**$333,578**	**3.00**
Pay Plan - SWO.GV.002												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**9,968**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	9,968	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$9,968**	**0.00**	**$0**	**0.00**
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
House Pay Plan - SWO.HS.005												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**4,677**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,677	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$4,677**	**0.00**
PayPlan half percent vacancy - SWO.HS.010												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**647**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	647	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$647**	**0.00**
Total - Vets Recognition Program	**$329,437**	**3.00**	**$212,238**	**2.22**	**$333,578**	**3.00**	**$333,578**	**3.00**	**$343,546**	**3.00**	**$338,902**	**3.00**

Field Support, Section 8.520

Page 49

The OT AG/MONG Field Support Program supports the operations and maintenance of the Missouri National Guard readiness centers and associated grounds. The MONG operates 59 readiness centers in 54 locations; the average age of these facilities is in excess of 43 years with 56% being over 40 years of age. These military facilities are state-owned and require recurring funding to support readiness center operations, utilities, building, grounds maintenance and custodial requirements. Adequate Field Support program funding is critical to ensure members of the Missouri National Guard have adequate facilities to conduct daily operations, training, store, and maintain associated military equipment. These facilities are also utilized during state emergency duty as operational staging areas, warming shelters, and distribution points for local communities. The facilities are also utilized by the Highway Patrol as driver testing sites. Failure to provide adequate operational support will ultimately result in a loss of federal funding and resources.

Legal Base: 41.010 RSMo; Article III Section 46 Missouri Constitution
Funding Source: General Revenue and Federal funds
FY 2025 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.520												
A G Field Support - 690005B												
Core												
General Revenue	**3,042,384**	**38.72**	**2,926,003**	**32.00**	**3,159,381**	**38.72**	**3,159,381**	**38.72**	**3,159,381**	**38.72**	**3,159,381**	**38.72**
Personal Services	1,219,152	38.72	1,182,568	32.00	1,258,164	38.72	1,258,164	38.72	1,258,164	38.72	1,258,164	38.72
Expense & Equipment	1,823,232	0.00	1,742,217	0.00	1,901,217	0.00	1,901,217	0.00	1,901,217	0.00	1,901,217	0.00
Program-Specific	0	0.00	1,217	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	**235,041**	**3.65**	**126,866**	**1.77**	**239,413**	**3.65**	**239,413**	**3.65**	**239,413**	**3.65**	**239,413**	**3.65**
Personal Services	136,624	3.65	117,964	1.77	140,996	3.65	140,996	3.65	140,996	3.65	140,996	3.65
Expense & Equipment	98,417	0.00	8,902	0.00	98,417	0.00	98,417	0.00	98,417	0.00	98,417	0.00
Total	**$3,277,425**	**42.37**	**$3,052,869**	**33.78**	**$3,398,794**	**42.37**	**$3,398,794**	**42.37**	**$3,398,794**	**42.37**	**$3,398,794**	**42.37**
Pay Plan - SWO.GV.002												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**42,606**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	42,606	0.00	0	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**9,508**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	9,508	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$52,114**	**0.00**	**$0**	**0.00**
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
House Pay Plan - SWO.HS.005												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**21,936**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	21,936	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**5,644**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,644	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$27,580**	**0.00**
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**6,165**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,165	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**679**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	679	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$6,844**	**0.00**
Total - A G Field Support	**$3,277,425**	**42.37**	**$3,052,869**	**33.78**	**$3,398,794**	**42.37**	**$3,398,794**	**42.37**	**$3,450,908**	**42.37**	**$3,433,218**	**42.37**

Armory Rentals, Section 8.525

Page 55

Chapter 41.21 O RSMo, authorized the Adjutant General to rent MONG facilities and retain fees collected in the armory revolving fund. Monies collected are to be used to offset the additional operating costs incurred resulting from non-military use (armory rental). Rental monies can be expended up to the amount of fees collected and deposited in the state Treasury.

Legal Base: 41.210 RSMo
Funding Source: National Guard Armory Rentals Fund
FY 2025 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.525												
A G Armory Rentals - 690006B												
Core												
Other Funds	**55,000**	**0.00**	**24,929**	**0.00**	**55,000**	**0.00**	**55,000**	**0.00**	**55,000**	**0.00**	**55,000**	**0.00**
Expense & Equipment	55,000	0.00	24,929	0.00	55,000	0.00	55,000	0.00	55,000	0.00	55,000	0.00
Total	**$55,000**	**0.00**	**$24,929**	**0.00**	**$55,000**	**0.00**	**$55,000**	**0.00**	**$55,000**	**0.00**	**$55,000**	**0.00**
Total - A G Armory Rentals	**$55,000**	**0.00**	**$24,929**	**0.00**	**$55,000**	**0.00**	**$55,000**	**0.00**	**$55,000**	**0.00**	**$55,000**	**0.00**

Missouri Military Family Relief Fund, Section 8.530

Page 60

In 2005, HB 437 was signed into law creating the Missouri Military Family Relief Program. This legislation (RSMo 41.216-41.218) established the Missouri Military Family Relief Fund (#0719) which authorizes the Adjutant General to make grants and provide other financial assistance or services to families of persons who are members of the Missouri National Guard or Missouri Residents who are members of the Reserve Forces of the United States. Family Relief payments and services are based on financial need.

Legal Base: 41.216 and 41.218 RSMo
Funding Source: Mo. Military Family Relief Fund
FY 2025 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.530												
MO Military Family Relief - 690007B												
Core												
Other Funds	**150,000**	**0.00**	**35,226**	**0.00**	**150,000**	**0.00**	**150,000**	**0.00**	**150,000**	**0.00**	**150,000**	**0.00**
Expense & Equipment	10,000	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
Program-Specific	140,000	0.00	35,226	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00
Total	**$150,000**	**0.00**	**$35,226**	**0.00**	**$150,000**	**0.00**	**$150,000**	**0.00**	**$150,000**	**0.00**	**$150,000**	**0.00**
Total - MO Military Family Relief	**$150,000**	**0.00**	**$35,226**	**0.00**	**$150,000**	**0.00**	**$150,000**	**0.00**	**$150,000**	**0.00**	**$150,000**	**0.00**

Training Site Revolving Fund, Section 8.535

Page 65

The Missouri National Guard operates several training sites across Missouri, including the Ike Skelton Training Site (ISTS) which houses the Office of the Adjutant General, SEMA and MIAC and is located 8 miles east of Jefferson City. Approximately 600 FTE are stationed at ISTS and Camp Clark training sites where military and general public employee training is conducted. The MONG Training Site Fund authorized in RSMo 41.212 allows the OTAG to charge for services provided at the training sites and to retain monies collected in the Training Site Revolving Fund to use as an offset to the cost of service.

Legal Base: Chapter 41 RSMo; Article III Section 46 Missouri Constitution
Funding Source: Mo. National Guard Training Site Revolving Fund
FY 2025 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.535												
A G Training Site Revolving - 690008B												
Core												
Other Funds	**330,000**	**0.00**	**224,732**	**0.00**	**330,000**	**0.00**	**330,000**	**0.00**	**330,000**	**0.00**	**330,000**	**0.00**
Expense & Equipment	329,999	0.00	224,582	0.00	329,999	0.00	329,999	0.00	329,999	0.00	329,999	0.00
Program-Specific	1	0.00	150	0.00	1	0.00	1	0.00	1	0.00	1	0.00
Total	**$330,000**	**0.00**	**$224,732**	**0.00**	**$330,000**	**0.00**	**$330,000**	**0.00**	**$330,000**	**0.00**	**$330,000**	**0.00**
Total - A G Training Site Revolving	**$330,000**	**0.00**	**$224,732**	**0.00**	**$330,000**	**0.00**	**$330,000**	**0.00**	**$330,000**	**0.00**	**$330,000**	**0.00**

Contract Services Program, Section 8.540

Page 70

The Office of the Adjutant General Contract Service Core Program, through cooperative funding agreements with the Federal Government, National Guard Bureau (Washington, D.C.), provides funding necessary for the operation of Army and Air National Guard Facilities and activities to include: facility minor maintenance and repair, military training, equipment maintenance, telecommunication, automated target ranges, facility security, fire protection, electronic security, environmental and aviation repair. The various federal/state agreements included in the program are supported with 75% and 100% federal funding. The core general revenue and other portions included in this item, requests funding necessary for the 25% state match required to support Missouri's share of the cost of these agreements.

Legal Base: Chapter 41 RSMo; Article III Section 46 Missouri Constitution
Funding Source: General Revenue, Federal Funds, Missouri Military Family Relief Fund
FY 2025 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.540												
Contract Services - 690009B												
Core												
General Revenue	**614,643**	**12.41**	**576,775**	**11.87**	**641,679**	**12.41**	**641,679**	**12.41**	**641,679**	**12.41**	**641,679**	**12.41**
Personal Services	594,870	12.41	576,775	11.87	613,906	12.41	613,906	12.41	613,906	12.41	613,906	12.41
Expense & Equipment	19,773	0.00	0	0.00	27,773	0.00	27,773	0.00	27,773	0.00	27,773	0.00
Federal Funds	**37,021,062**	**380.47**	**28,344,149**	**326.56**	**37,765,516**	**382.47**	**37,765,516**	**382.47**	**37,765,516**	**382.47**	**37,765,516**	**382.47**
Personal Services	19,340,948	380.47	17,018,837	326.56	20,085,402	382.47	20,085,402	382.47	20,085,402	382.47	20,085,402	382.47
Expense & Equipment	16,814,552	0.00	10,996,453	0.00	16,814,552	0.00	16,814,552	0.00	16,814,552	0.00	16,814,552	0.00
Program-Specific	865,562	0.00	328,859	0.00	865,562	0.00	865,562	0.00	865,562	0.00	865,562	0.00
Other Funds	**700,456**	**0.92**	**423,641**	**0.44**	**701,305**	**0.92**	**701,305**	**0.92**	**701,305**	**0.92**	**701,305**	**0.92**
Personal Services	26,531	0.92	25,199	0.44	27,380	0.92	27,380	0.92	27,380	0.92	27,380	0.92
Expense & Equipment	673,925	0.00	398,442	0.00	673,925	0.00	673,925	0.00	673,925	0.00	673,925	0.00
Total	**$38,336,161**	**393.80**	**$29,344,565**	**338.87**	**$39,108,500**	**395.80**	**$39,108,500**	**395.80**	**$39,108,500**	**395.80**	**$39,108,500**	**395.80**
MONG MOSWIN RADIO - NOP.69B.004												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**258,546**	**0.00**	**258,546**	**0.00**	**258,546**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	258,546	0.00	258,546	0.00	258,546	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$258,546**	**0.00**	**$258,546**	**0.00**	**$258,546**	**0.00**

The Missouri National Guard is requesting $258,546 to perform software upgrades to its current stock of MONG owned Missouri Statewide Interoperability Network (MOSWIN) radios. Upgrading the current stock of APX8000/8500 radios will provide MONG with the level of encryption that is currently in use by many federal and state partners. It is essential that MONG is able to communicate with both federal and state partners during emergency response. MONG currently has 237 radios, and all need their encryption level updated.
Radios will be located at Armories, Major Senior Commands, and Select Units, such as the Civil Support Team and Homeland Response Force, for operational use as part of the MONG Signal Operations Plan. A stock of radios will be maintained at the Ike Skelton Training Site, Jefferson City Blue Armory, and Fort Leonard Wood as part of the Emergency Communications (ECOMS) and Continuity of Operations (COOP) plan.

FED GRANT FOR MAILROOM ASSIST - NOP.69B.006												
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**153,581**	**2.00**	**0**	**0.00**	**153,581**	**2.00**
Personal Services	0	0.00	0	0.00	0	0.00	153,581	2.00	0	0.00	153,581	2.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$153,581**	**2.00**	**$0**	**0.00**	**$153,581**	**2.00**

After a federal program audit was completed of the Ike Skelton Training Site mailroom, the report recommended hiring two additional staff members to address identified deficiencies and improve the efficiency of the program's operations. Spending authority for federal dollars is requested for a Program Specialist at $50,000 with $33,654 in fringe benefits per year and Administrative Support Assistant at $40,000 plus $29,927 in fringe benefits per year.
By investing in a program specialist for the mailroom, MONG can improve its mailroom operations, increase efficiency, and support the delivery of essential documents and communications to its staff and stakeholders. The efficient handling of mail contributes to the timely dissemination of information; this is essential for stakeholders to be able to meet deadlines, communicate with relevant partners, and receive time-sensitive information.

Pay Plan - SWO.GV.002												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**28,157**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	28,157	0.00	0	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**852,466**	**0.00**	**0**	**0.00**

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	852,466	0.00	0	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**2,981**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	2,981	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$883,604**	**0.00**	**$0**	**0.00**
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**263**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	263	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**13**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$276**	**0.00**
House Pay Plan - SWO.HS.005												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**17,311**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	17,311	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**489,944**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	489,944	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,360**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,360	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$508,615**	**0.00**
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**2,959**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,959	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**96,954**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	96,954	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**131**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	131	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$100,044**	**0.00**
Total - Contract Services	**$38,336,161**	**393.80**	**$29,344,565**	**338.87**	**$39,108,500**	**395.80**	**$39,520,627**	**397.80**	**$40,250,650**	**395.80**	**$40,129,562**	**397.80**

Air Search & Rescue, Section 8.545

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Office of Air Search and Rescue (Missouri Civil Air Patrol) RSMo 41.962 provides emergency services for the state, utilizing over 1,000 volunteers, trained search and rescue personnel. Missions include: Rescue operations, aerial observations, ground and airborne radiological monitoring. The cost for USAF approved emergency missions is funded by the Federal Government. State monies requested in this core item support program operations of the state mission of the Civil Air Patrol. Funding is also used to promote aeronautical awareness and education.

Legal Base: RSMo Chapter 41.962
Funding Source: General Revenue
FY 2025 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.545												
A G Air Search and Rescue - 690010B												
Core												
General Revenue	**41,243**	**0.00**	**14,668**	**0.00**	**65,743**	**0.00**	**65,743**	**0.00**	**65,743**	**0.00**	**65,743**	**0.00**
Expense & Equipment	41,243	0.00	14,668	0.00	65,743	0.00	65,743	0.00	65,743	0.00	65,743	0.00
Total	**$41,243**	**0.00**	**$14,668**	**0.00**	**$65,743**	**0.00**	**$65,743**	**0.00**	**$65,743**	**0.00**	**$65,743**	**0.00**
Total - A G Air Search and Rescue	**$41,243**	**0.00**	**$14,668**	**0.00**	**$65,743**	**0.00**	**$65,743**	**0.00**	**$65,743**	**0.00**	**$65,743**	**0.00**

Legal Expense Fund Transfer, Section 8.550

N/A

This section provides for the transfer of funds from House Bill 8 to the Legal Expense Fund.

Legal Base:
Funding Source: General Revenue
FY 2025 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 08.550												
MONG Legal Expense - 690011B												
Core												
General Revenue	**1**	**0.00**	**0**	**0.00**	**1**	**0.00**	**1**	**0.00**	**1**	**0.00**	**1**	**0.00**
Transfers	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
Total	**$1**	**0.00**	**$0**	**0.00**	**$1**	**0.00**	**$1**	**0.00**	**$1**	**0.00**	**$1**	**0.00**
Total - MONG Legal Expense	**$1**	**0.00**	**$0**	**0.00**	**$1**	**0.00**	**$1**	**0.00**	**$1**	**0.00**	**$1**	**0.00**